



CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department:	Juvenile Court	CIP #:	6.1502	Asset Type:	<input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement
Project Title:	Security Cameras Upgrade				
Justification:				Expected Completion Date:	06/30/16

Juvenile Court is requesting \$70,400.00 as Phase II, of III, in capital outlay to expand on the current security video and recording system in the detention facility. The expansion will replace (23) analog cameras with digital viewing, install new cables and configuration, provide 60-day recording capability, to include hardware and equipment to enhance the safety and security of staff and juvenile detainees held in the detention facility as per the Prison Rape Elimination Act (PREA). The new technology is aligned with our department's strategic plan and is needed to provide a safe and control environment to our detainees.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY15	carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
1 General Fund	119,816	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
2	-				-				
Total:	\$ 119,816	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY16	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
		appt'd thru FY15	est exp thru FY15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration				-		-				
Construction:				-		-				
Furniture, Fixtures, Equipment (FFE)				-		-				
ITS equipment				-		-				
Contingencies				-		-				
Communications Equipment		49,416	49,416	-	70,400	70,400	71,697			
Total:	\$ -	\$ 49,416	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ 71,697	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs

No. of employees:

Personnel costs:

Supplies and Services

Capital Outlay:

Total:

Start up Year	Typical Full Yr
\$ -	\$ -

FY of Operating Start-Up:

Est. Mo. Oper. Start-up:

Contact:

Date Prepared:

Leo Mendez

1/30/2015

Other Comments & Priority No.:

Priority 1

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department:	Housing	CIP #:	4.1501	Asset Type:	<input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement
Project Title:	Building and Site Improvements for the Valley Vista Apts, Somerton, Moctezuma Apts, San Luis and Pecan Shadows, Yuma.				
Justification:				Expected Completion Date:	FY 16

The following are the building and site improvements that will be performed: Repair stucco and paint exterior walls of each of the 84 Valley Vista units in Somerton; Apply Pest Control in all 159 units; Build a maintenance warehouse/shop in Valley Vista; Replace 44 water meter covers in Valley Vista; Replace closet doors in the 35 units of Moctezuma Apts; Replace main office carpet; Paint interior walls of the Main Office. Perform environmental review for these itemized improvements.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY15	carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
1 General Fund	\$ 203,935	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -
2 Capital Fund Program (CFP) 2015	203,935				-				
Total:	\$ 407,870	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY16	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
		appt'd thru FY15	est exp thru FY15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	8,000			-	8,000	8,000				
Administration	25,000			-	25,000	25,000				
Construction:	136,794			-	136,794	136,794				
Furniture, Fixtures, Equipment (FFE)				-		-				
Contingencies				-		-				
Operations	34,141			-	34,141	34,141				
Total:	\$ 203,935	\$ -	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs

No. of employees:

Personnel costs:

Supplies and Services

Capital Outlay:

Total:

Start up Year	Typical Full Yr
	3
	\$ 25,000
	50,000
\$ -	\$ 75,000

FY of Operating Start-Up:

Est. Mo. Oper. Start-up:

Contact:

Date Prepared:

2016

1-Jul

Gloria Mallek

2/13/2015

Other Comments & Priority No.: